

SUPPLEMENTAL APPROPRIATIONS

The Governor's recommendations for Fiscal Year 2010 Supplemental Appropriations include \$86,168,682 general revenue, \$112,994,110 Federal Budget Stabilization Funds, \$186,620,232 federal funds, and \$44,138,436 other funds, for a total of \$429,921,460.

FISCAL YEAR 2010 SUPPLEMENTAL RECOMMENDATIONS

	<u>GENERAL REVENUE</u>	<u>FEDERAL BUDGET STABILIZATION FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL*</u>
Department of Elementary and Secondary Education	\$ 86,168,682	\$ 4,490,222	\$ 28,700,000	\$ 23,000,010	\$ 142,358,914
Department of Revenue	0	2,974,158	53,030	0	3,027,188
Office of Administration	0	25,000	0	0	25,000
Department of Insurance, Financial Institutions and Professional Registration	0	0	0	5,000	5,000
Department of Labor and Industrial Relations	0	175,000	0	0	175,000
Department of Public Safety	0	1,099,947	0	4,207,940	5,307,887
Department of Corrections	0	280,641	0	0	280,641
Department of Mental Health	0	2,712,493	996,701	1,525,484	5,234,678
Department of Health and Senior Services	0	21,031,404	37,651,179	1	58,682,584
Department of Social Services	0	80,169,612	119,219,322	15,400,001	214,788,935
Judiciary	0	35,633	0	0	35,633
TOTAL HOUSE BILL 2014	\$ 86,168,682	\$ 112,994,110	\$ 186,620,232	\$ 44,138,436	\$ 429,921,460

*Excludes refunds and other items not included in Executive Budget totals.

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION DIVISION OF ADMINISTRATION AND FINANCIAL SERVICES/SPECIAL EDUCATION EQUITY FORMULA/EARLY CHILDHOOD SPECIAL EDUCATION

H.B. Sec. 14.005	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
Federal Budget Stabilization Fund	\$ 516,880,871	\$ 0	\$ 3,901,597
Lottery Proceeds Fund	108,979,552	1E	0
State School Moneys Fund	1,878,491,477	46,902,182E	23,000,010
Outstanding Schools Trust Fund	517,647,395	1E	0
Classroom Trust Fund	307,100,979	1E	0
Schools First Elementary and Secondary Education Improvement Fund	103,727,874	1E	0
TOTAL	\$ 3,432,828,148	\$ 46,902,186	\$ 26,901,607

The Governor recommends \$23,000,010 to meet the state maintenance of effort requirements necessary for receipt of the federal American Recovery and Reinvestment Act of 2009 funds and \$3,901,597 for increased costs of the Early Childhood Special Education Program.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF SCHOOL IMPROVEMENT
RACE TO THE TOP COMPETITIVE GRANT**

H.B. Sec. 14.010	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT	\$ 0	\$ 0	\$ 10,000,000E
PROGRAM SPECIFIC DISTRIBUTION	0	0	10,000,000E
TOTAL	\$ 0	\$ 0	\$ 20,000,000
Federal Funds	0	0	20,000,000

The Governor recommends \$20,000,000 on an open-ended basis for the American Recovery and Reinvestment Act of 2009 Race to the Top competitive grants being made for school improvement programming.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF VOCATIONAL REHABILITATION
DISABILITY DETERMINATION PROGRAM**

H.B. Sec. 14.015	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	\$ 14,000,000	\$ 1,500,000	\$ 1,500,000

The Governor recommends \$1,500,000 for additional disability determinations.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF CAREER EDUCATION
AFTERSCHOOL PROGRAMMING**

H.B. Sec. 14.020	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	\$ 17,408,383	\$ 7,200,000	\$ 7,200,000
After-School Retreat Reading and Assessment			
Grant Program Fund	10,000E	0	0
TOTAL	\$ 17,418,383	\$ 7,200,000	\$ 7,200,000

The Governor recommends \$7,200,000 for an increase in federal funding capacity for the afterschool programming provided through the federal 21st Century Community Learning Centers.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF SPECIAL EDUCATION
HIGH NEED PROGRAM**

H.B. Sec. 14.025	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 1,421,563	\$ 2,588,625	\$ 0
Federal Budget Stabilization Fund	0	0	588,625
Lottery Proceeds Fund	19,590,000	0	0
Schools First Elementary and Secondary			
Education Improvement Fund	4,874,682	0	0
TOTAL	\$ 25,886,245	\$ 2,588,625	\$ 588,625

The Governor recommends \$588,625 for increased costs of the High Need Program.

SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF ADMINISTRATION AND FINANCIAL SERVICES/SPECIAL EDUCATION
EQUITY FORMULA TRANSFER

H.B. Sec. 14.030	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER

General Revenue Fund	\$ 1,712,136,845	\$ 0	\$ 86,168,682E
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The Governor recommends \$23,000,010 to meet the state maintenance of effort requirements necessary for receipt of the federal American Recovery and Reinvestment Act of 2009 funds and \$63,168,672 on an open-ended basis to meet revenue shortfalls of the state funds.

DEPARTMENT OF REVENUE
DIVISION OF MOTOR VEHICLE AND DRIVER LICENSING

H.B. Sec. 14.035	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT

General Revenue Fund	\$ 2,377,505	\$ 90,000	\$ 0
Federal Budget Stabilization Fund	0	0	90,000
TOTAL	\$ 2,377,505	\$ 90,000	\$ 90,000

The Governor recommends \$90,000 for license plate cost increases.

DEPARTMENT OF REVENUE
DIVISION OF ADMINISTRATION

H.B. Sec. 14.040	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER

General Revenue Fund	\$ 0	\$ 2,884,158	\$ 0
Federal Budget Stabilization Fund	0	0	2,884,158
TOTAL	\$ 0	\$ 2,884,158	\$ 2,884,158

The Governor recommends \$2,884,158 for transfer to the State Highways and Transportation Department Fund for collection costs that exceeded the constitutional three-percent limit.

DEPARTMENT OF REVENUE
DIVISION OF LEGAL SERVICES

H.B. Sec. 14.045	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PERSONAL SERVICE

Federal Funds	\$ 0	\$ 195,824	\$ 53,030E
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The Governor recommends \$53,030 on an open-ended basis and 1.5 FTE to handle driver license suspension, revocation, and denial appeal cases in the Missouri Court of Appeals and Missouri Supreme Court.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF REVENUE
DIVISION OF ADMINISTRATION**

H.B. Sec. 14.050	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION

Debt Offset Escrow Fund	\$	0	\$	457,059E	\$	457,059E
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The Governor recommends \$457,059 on an open-ended basis for the satisfaction of debts owed to other state governments with reciprocal agreements.

**OFFICE OF ADMINISTRATION
DIVISION OF PURCHASING AND MATERIALS MANAGEMENT**

H.B. Sec. 14.055	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT

General Revenue Fund	\$	0	\$	81,750	\$	0
Federal Budget Stabilization Fund		0		0		25,000
TOTAL	\$	0	\$	81,750	\$	25,000

The Governor recommends \$25,000 for an agreed settlement of a phone services civil action.

**DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS AND PROFESSIONAL REGISTRATION
STATE BOARD OF NURSING**

H.B. Sec. 14.060	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT

Board of Nursing Fund	\$	752,496	\$	5,000	\$	5,000
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The Governor recommends \$5,000 for payment of attorney fees and expenses.

**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
DIVISION OF WORKERS' COMPENSATION
LINE OF DUTY COMPENSATION PROGRAM**

H.B. Sec. 14.065	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION

Line of Duty Compensation Fund	\$	0	\$	175,000E	\$	175,000E
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The Governor recommends \$175,000 on an open-ended basis for compensation to families of emergency personnel killed in the line of duty.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
DIVISION OF WORKERS' COMPENSATION
LINE OF DUTY COMPENSATION PROGRAM**

H.B. Sec. 14.070	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
TRANSFER			
General Revenue Fund	\$ 0	\$ 175,000	\$ 0
Federal Budget Stabilization Fund	0	0	175,000
TOTAL	\$ 0	\$ 175,000	\$ 175,000

The Governor recommends \$175,000 for transfer to the Line of Duty Compensation Fund for compensation to families of emergency personnel killed in the line of duty.

**DEPARTMENT OF PUBLIC SAFETY
MISSOURI STATE HIGHWAY PATROL
CRIME LAB - DNA PROFILING SYSTEM**

H.B. Sec. 14.075	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 473,758	\$ 1,099,947	\$ 0
Federal Budget Stabilization Fund	0	0	1,099,947
TOTAL	\$ 473,758	\$ 1,099,947	\$ 1,099,947

The Governor recommends \$1,099,947 for the Missouri State Highway Patrol Crime Lab DNA Profiling System.

**DEPARTMENT OF PUBLIC SAFETY
MISSOURI STATE HIGHWAY PATROL
INTEROPERABLE COMMUNICATIONS SYSTEM PROJECT**

H.B. Sec. 14.080	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
State Highways and Transportation Department Fund	\$ 2,350,000	\$ 4,207,940	\$ 4,207,940

The Governor recommends \$4,207,940 for the Interoperable Communications System project.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF CORRECTIONS
OFFICE OF THE DIRECTOR
POPULATION GROWTH POOL**

H.B. Sec. 14.085	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE			
General Revenue Fund	\$ 2,211,863	\$ 0	\$ 0
Federal Budget Stabilization Fund	0	0	137,283
EXPENSE AND EQUIPMENT			
General Revenue Fund	59,200	0	0
Federal Budget Stabilization Fund	0	0	143,358
TOTAL	\$ 2,271,063	\$ 0	\$ 280,641

The Governor recommends \$280,641 and 4.75 FTE to fund relocation of the juvenile unit at Northeast Correctional Center (NECC) to Western Reception, Diagnostic and Correctional Center (WRDCC) to address institutional capacity issues.

**DEPARTMENT OF MENTAL HEALTH
AGENCY-WIDE**

H.B. Sec. 14.090	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE			
General Revenue Fund	\$ 1,410,617	\$ 2,708,822	\$ 0
Federal Budget Stabilization Fund	0	0	2,666,503
Federal Funds	0	996,701	996,701
TOTAL	\$ 1,410,617	\$ 3,705,523	\$ 3,663,204

The Governor recommends \$3,663,204 for expected increases in overtime costs.

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES
YOUTH COMMUNITY PROGRAMS**

H.B. Sec. 14.095	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 23,383,370	\$ 45,990	\$ 0
Federal Budget Stabilization Fund	318,255	0	45,990
Federal Funds	24,055,097E	0	0
DMH Local Tax Matching Fund	552,824E	0	0
TOTAL	\$ 48,309,546	\$ 45,990	\$ 45,990

The Governor recommends \$45,990 to provide rate equity for children's residential providers.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF MENTAL HEALTH
DIVISION OF DEVELOPMENTAL DISABILITIES**

H.B. Sec. 14.100	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION

Home and Community-Based Developmental Disabilities Waiver Reimbursement Allowance Fund	\$ 0	\$ 1,525,484E	\$ 1,525,484E
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The Governor recommends \$1,525,484 on an open-ended basis to purchase community support services for individuals with developmental disabilities, pending Centers for Medicare and Medicaid Services approval of the new provider fee.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
OFFICE OF THE DIRECTOR**

H.B. Sec. 14.105	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT

General Revenue Fund	\$ 34,912	\$ 0	\$ 0
Federal Budget Stabilization Fund	0	0	17,612
Federal Funds	403,297	0	0
TOTAL	\$ 438,209	\$ 0	\$ 17,612

The Governor recommends \$17,612 for payment of attorney fees.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
DIVISION OF SENIOR AND DISABILITY SERVICES
HOME AND COMMUNITY BASED SERVICES**

H.B. Sec. 14.110	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION

General Revenue Fund	\$ 172,438,881	\$ 16,901,597	\$ 0
Federal Budget Stabilization Fund	0	0	21,013,792
Federal Funds	308,965,029E	30,283,208	37,651,179E
In-Home Services Reimbursement Allowance Fund	1E	0	0
In-Home Services Gross Receipts Tax Fund	0	0	1E
TOTAL	\$ 481,403,911	\$ 47,184,805	\$ 58,664,972

The Governor recommends \$58,664,971 for increases in service demand in the MO HealthNet Home and Community Based Services Program and \$1 on an open-ended basis to implement the in-home services provider tax, should it be approved by Centers for Medicare and Medicaid Services.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
DIVISION OF SENIOR AND DISABILITY SERVICES
HOME AND COMMUNITY BASED SERVICES**

H.B. Sec. 14.115	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER

General Revenue Fund	\$ 0	\$ 0	\$ 1E
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The Governor recommends \$1 on an open-ended basis for transfer to the In-Home Services Gross Receipts Tax Fund to implement the in-home services provider tax, should it be approved by Centers for Medicare and Medicaid Services.

SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF HEALTH AND SENIOR SERVICES
DIVISION OF SENIOR AND DISABILITY SERVICES
HOME AND COMMUNITY BASED SERVICES

H.B. Sec. 14.120	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
TRANSFER			
In-Home Services Reimbursement Allowance Fund	\$ 1E	\$ 0	\$ 0
In-Home Services Gross Receipts Tax Fund	0	0	1E
TOTAL	\$ 1	\$ 0	\$ 1

The Governor recommends \$1 on an open-ended basis for transfer to the General Revenue Fund to implement the in-home services provider tax, should it be approved by Centers for Medicare and Medicaid Services.

DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION
TIER 1 SAFETY NET HOSPITALS

H.B. Sec. 14.125	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
Department of Social Services Intergovernmental			
Transfer Fund	\$ 66,300,000E	\$ 0	\$ 1E
Federal Funds	112,900,000E	0	0
TOTAL	\$ 179,200,000	\$ 0	\$ 1

The Governor recommends \$1 on an open-ended basis to maximize federal Medicaid funds for eligible costs.

DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION
MO HEALTHNET PROGRAM

H.B. Sec. 14.130	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 0	\$ 84,822,249	\$ 0
Federal Budget Stabilization Fund	0	0	80,169,612
Federal Funds	24,107,486	77,460,456	119,219,322
Life Sciences Research Trust Fund	0	0	9,000,000
Premium Fund	3,837,940	0	0
Third Party Liability Collections Fund	7,571,156	0	0
Uncompensated Care Fund	1	0	700,000
Federal Reimbursement Allowance Fund	1	0	0
Nursing Facility Federal Reimbursement			
Allowance Fund	181,500	0	0
Pharmacy Rebates Fund	0	0	5,700,000
TOTAL	\$ 35,698,084	\$ 162,282,705	\$ 214,788,934

The Governor recommends \$214,788,934 for additional funding necessary to operate the MO HealthNet programs for Fiscal Year 2010, largely due to caseload growth.

SUPPLEMENTAL APPROPRIATIONS
JUDICIARY
CIRCUIT COURTS
CLAY COUNTY JUDGESHIP

H.B. Sec. 14.135	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE			
General Revenue Fund	\$ 120,241,375	\$ 0	\$ 0
Federal Budget Stabilization Fund	0	0	35,136
EXPENSE AND EQUIPMENT			
General Revenue Fund	571,003	0	0
Federal Budget Stabilization Fund	0	0	497
TOTAL	\$ 120,812,378	\$ 0	\$ 35,633

The Governor recommends \$35,633 and .5 FTE to fund a new statutorily required judgeship due to Clay County having a population of over 200,000 for the required three-year timeframe.